

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from five districts, most headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors.

The Dairy Program tests dairy products for quality, purity, and conformance with standards for identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by eight dairy inspectors located in the major manufactured milk producing areas of the state.

#### FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1240, SB 1264

General	19.99	1,142,800	286,500	141,500	473,500	0	2,044,300
Dedicated	22.36	1,295,900	541,700	193,000	0	0	2,030,600
Federal	0.00	312,300	490,000	0	860,000	0	1,662,300
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>42.35</b>	<b>2,751,000</b>	<b>1,414,700</b>	<b>334,500</b>	<b>1,333,500</b>	<b>0</b>	<b>5,833,700</b>

#### Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(68,000)	0	(30,000)	0	(98,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(68,000)</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>(98,000)</b>

#### FY 2002 Total Appropriation

General	19.99	1,142,800	218,500	141,500	443,500	0	1,946,300
Dedicated	22.36	1,295,900	541,700	193,000	0	0	2,030,600
Federal	0.00	312,300	490,000	0	860,000	0	1,662,300
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>42.35</b>	<b>2,751,000</b>	<b>1,346,700</b>	<b>334,500</b>	<b>1,303,500</b>	<b>0</b>	<b>5,735,700</b>

#### FY 2002 Estimated Expenditures

General	19.99	1,142,800	218,500	141,500	443,500	0	1,946,300
Dedicated	22.36	1,295,900	541,700	193,000	0	0	2,030,600
Federal	0.00	312,300	490,000	0	860,000	0	1,662,300
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>42.35</b>	<b>2,751,000</b>	<b>1,346,700</b>	<b>334,500</b>	<b>1,303,500</b>	<b>0</b>	<b>5,735,700</b>

#### Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	68,000	0	30,000	0	98,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>98,000</b>

Agriculture, Department of  
Animal Industries

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<b>8.41 Removal of One-Time Expenditures</b>							
General	0.00	0	0	(141,500)	0	0	(141,500)
Dedicated	0.00	0	0	(193,000)	0	0	(193,000)
Federal	0.00	(270,000)	(370,000)	0	(860,000)	0	(1,500,000)
<b>Total</b>	<b>0.00</b>	<b>(270,000)</b>	<b>(370,000)</b>	<b>(334,500)</b>	<b>(860,000)</b>	<b>0</b>	<b>(1,834,500)</b>
<b>8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</b>							
General	0.00	0	(68,000)	0	(100,000)	0	(168,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(68,000)</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(168,000)</b>
<b>FY 2003 Base</b>							
General	19.99	1,142,800	218,500	0	373,500	0	1,734,800
Dedicated	22.36	1,295,900	541,700	0	0	0	1,837,600
Federal	0.00	42,300	120,000	0	0	0	162,300
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>42.35</b>	<b>2,481,000</b>	<b>976,700</b>	<b>0</b>	<b>373,500</b>	<b>0</b>	<b>3,831,200</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.</b>							
General	0.00	4,200	0	0	0	0	4,200
Dedicated	0.00	7,400	0	0	0	0	7,400
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>10.21 General Inflation: The Governor recommends no increase for inflation.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.31 Replacement Items: One vehicle, two laptops, lab incubators and a microscope.</b>							
Dedicated	0.00	0	0	54,200	0	0	54,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>54,200</b>	<b>0</b>	<b>0</b>	<b>54,200</b>
<b>10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2003 Total Maintenance</b>							
General	19.99	1,147,000	218,500	0	373,500	0	1,739,000
Dedicated	22.36	1,303,300	541,700	54,200	0	0	1,899,200
Federal	0.00	42,900	120,000	0	0	0	162,900
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>42.35</b>	<b>2,493,200</b>	<b>976,700</b>	<b>54,200</b>	<b>373,500</b>	<b>0</b>	<b>3,897,600</b>

**Program Enhancements**

12.01 Veterinary Medical Officer: Not recommended. Improve Idaho's ability to respond to an animal health emergency through the revision of the state animal health emergency management plan, incorporation of the plan into the state emergency response system and testing of response capabilities. Additional resources are needed to address the significantly increased in the number of Animal Care complaints and concerns over emerging diseases in Idaho.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Noxious Weed Grants: Increase spending authority to \$1.4 million in federal grant monies from the Bureau of Land Management. These funds are to be utilized to rapidly expand statewide efforts to manage noxious weeds, including invasive species, as provided by the Idaho Strategic Plan for Management of Noxious Weeds.

Federal	0.00	125,000	400,000	0	875,000	0	1,400,000
<b>Total</b>	<b>0.00</b>	<b>125,000</b>	<b>400,000</b>	<b>0</b>	<b>875,000</b>	<b>0</b>	<b>1,400,000</b>

**FY 2003 Total Governor's Recommendation**

General	19.99	1,147,000	218,500	0	373,500	0	1,739,000
Dedicated	22.36	1,303,300	541,700	54,200	0	0	1,899,200
Federal	0.00	167,900	520,000	0	875,000	0	1,562,900
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>42.35</b>	<b>2,618,200</b>	<b>1,376,700</b>	<b>54,200</b>	<b>1,248,500</b>	<b>0</b>	<b>5,297,600</b>